

General Notes

These notes explain the format and conventions used for each of the Department summaries that appear in the following section of this document.

A. Organizational Charts

Included for each department is an overview of the functions and responsibilities of the department as well as the organizational structure of the department. A City-wide organizational chart is included in the Statistical Section of this document.

B. Performance Measures/Workload Measures

Included on each department text page (see below description) is a list of performance and workload measures by program. Because the process of creating a sound performance measurement system is still evolving, some performance/workload measures are noted as being "discontinued" and some are noted as "New for FY 2002-03".

Performance/workload measures are clearly tied to departmental functions. If a departmental function has a performance/workload measure tied to it, it is noted in parenthesis with an "M" and the performance/workload measure number(s) following. For example, (M 1, 2, 3). Performance/workload measures which are being discontinued are not tied to a departmental function.

C. Text Pages

1. Centered at the top of the page is a title identifying the Department or Program name and whether it is the Department Summary or a Program Summary.
2. Each text page identifies the manager, mission statement, objectives, and major goals/strategies for Fiscal Year 2002-03 as well as any major changes for the Department or Program.

D. Numerical Pages

1. The listed number of positions for each Department or Program represents the maximum number of permanent budgeted positions that can be filled. "Part-Time Hourly" positions identify the number of full-time equivalent positions budgeted to be filled by hourly personnel. Contract personnel are not included in this listing.

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2. Positions listed in the "2000-01 Adjusted" column are those positions actually approved in the adopted budget that year plus any adjustments made mid-year. Positions listed in the "2001-02 Adopted" column are those positions in the "2000-01 Adjusted" column plus positions adopted in Fiscal Year 2001-02. Positions listed in the "2002-03 Adopted" column are those positions in the "2001-02 Adopted" column plus any amendments or adjustments made mid-year and changes adopted for Fiscal Year 2002-03.
3. Salaries and wages are calculated using the employees' actual pay plus any potential mid-year step increases. All vacant permanent positions are calculated at 3rd step (or the 90 percent level) of the position classification. All hourly positions are calculated at 5th step of the position classification, except those hourly positions in Recreation which are calculated at 3rd step due to the seasonality of the positions.